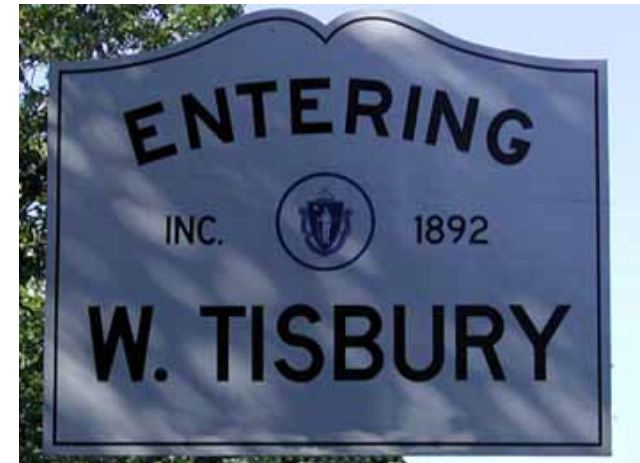


Town of West Tisbury
Proposed Budget for FY2007:
Finance Committee Comments



The budget proposed for FY2007 for the Town of West Tisbury is \$12,189,319, an increase of 2.7% over the FY2006 budget. While 2.7% represents a sharp decrease from the 10.9% increase between FY2005 and FY2006, the actual decrease is even larger because the 2007 budget includes the costs of the airport police detail. In prior years the airport detail revenue and expense were not accounted for as part of the annual budget. Thus, when one removes the airport police detail costs from the FY07 budget, the total increase for FY2007 is 1.6%. The charts below do not include the airport police detail costs.

Table 1 shows where our tax dollars are being spent. Note that the drop in Education's share of our budget is due largely to fewer West Tisbury students at the high school.

	% of FY04 Budget	% of FY06 Budget	% of FY07 Budget
General Government	8.1%	8.1%	8.5%
Public Safety	9.4%	9.6%	10.1%
Education	65.5%	62%	61%
Highways	1.0%	1%	1.1%
Sanitation	1.4%	1.5%	1.5%
Human Services	2.6%	2.5%	2.6%
Culture & Recreation	3.9%	3.4%	3.2%
Debt Service	3.2%	7.2%	7%
Employee Benefits	4.9%	4.8%	5.1%

Table 1. Where we spend our money

Again this year we point out the growing percent of our budget being devoted to debt service; in FY04 debt service was 3.2%, in FY07 it will be 7%. It will likely increase when the Town Hall situation is resolved.

Table 2 shows the dollar amounts requested for each of the areas of Town government.

	FY06 Budget	FY07 Proposed	Increase	% Increase	Avg. Annual % Change since FY04
General Government	957,414	1,022,177	64,763	6.8%	8.6%
Public Safety	1,140,816	1,213,871	73,055	6.4%	14.2%
Education	7,360,960	7,352,490	(8,471)	(0.1%)	3.8%
Highways	121,832	135,242	13,410	11%	10%
Sanitation	177,610	177,264	(346)	(0.2%)	8.3%
Human Services	291,931	311,448	19,517	6.7%	6.2%
Culture & Recreation	404,419	389,628	(14,791)	(3.7%)	(0.1)
Debt Service	849,848	842,697	(7,151)	(0.8%)	52.7%
Employee Benefits	565,546	615,498	49,952	8.8%	8.7%
Total	11,870,377	12,060,314	189,937	1.6%	7%

Table 2. Budget Changes

We believe that all areas of Town government have worked hard to control costs and that the budget should be passed as proposed.